EXHIBIT	Γ	9	
DATE		3/15/13	
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## **HB10 - LONG RANGE INFORMATION TECHNOLOGY SERVICES**

This spreadsheet is a first time attempt at O&M for IT projects.

This sheet was pulled together quickly in response to a Long Range Subcommittee requests. It does not reflect the following:

\* Does not include the offset of O&M in current legacy systems that these systems will replace.

\* Does not compare the cost of a new security system vs a compromise in data (i.e. South Carolina that had a breach in data now exceeds \$14 million)

HB 10 COSTS         CURRENT BIENNIUM COST         FUTURE OPERATING/MAINTENANCE           Public Safety Communications System Maintenance and SD Operations         Proposed Cost S3,000,000         LRBP S3,000,000         Proprietary State Special         Special         2017 BIEN         2019 BIEN           SD Operations System Maintenance Ananagement System Campaign Reporting Service/Database Rewrite Amangement System S50,000         \$3,000,000         \$3,000,000         \$350,000         \$350,000         \$514,000         \$514,000         \$575,000										
HB 10 COSTS         CURRENT BIENNIUM COST         FUTURE OPERATING/MAIN           Public Safety Communications System Maintenance and D Operations         Proposed Cost Statewide Data Protection         LRBP Proposed Cost State Special         Proprietary State Special         2017 BIEN         2011 BIEN         2012 BIEN	\$2,811,585	\$2,225,276	\$40,000	\$3,060,000	\$350,000	\$16,426,785	\$19,876,785	TOTALS		
HB 10 COSTS    CURRENT BIENNIUM COST   FUTURE OPERATING/MAIN						2				
HB 10 COSTS  CURRENT BIENNIUM COST  COSTE FUTURE OPERATING/MAIN  COSTS  COSTE  COSTS  COSTE  Public Safety Communications System Maintenance and Operations Computerized Maintenance Management System  Computerized Maintenance Management System  Computerized Management System  Maintenance Management System  Maintenance Management System  Information Management System  SHOO,000  SOO,000  S	\$1,106,000	\$277,000				\$6,146,000	\$6,146,000		Session Systems Replacement Project	
HB 10 COSTS    CURRENT BIENNIUM COST   FUTURE OPERATING/MAIN	\$300,000	\$300,000			,	\$4,078,385	\$4,078,385		Information Management System Phase 2	
HB 10 COSTS    CURRENT BIENNIUM COST   FUTURE OPERATING/MAIN	\$246,000	\$226,250		\$2,000,000			\$2,000,000		Maintenance Management System	
HB 10 COSTS  CURRENT BIENNIUM COST  FUTURE OPERATING/MAIN  COSTS  COPERATING/MAIN  COSTS  COPERATING/MAIN  COSTS  COPERATING/MAIN  COSTS  COPERATING/MAIN  COSTS  COPERATING/MAIN  COSTS  COPERATING/MAIN  COSTS  Proprietary State Special Special Special Solution System Maintenance and S3,000,000 S	\$530,585	\$500,126	\$40,000	\$1,060,000		\$700,000	\$1,800,000		Remediation Management System	
HB 10 COSTS         CURRENT BIENNIUM COST         FUTURE OPERATING/MAINT           Public Safety Communications System Maintenance and Dongerations         Proposed Cost State Maintenance and State Maintenance and State Maintenance Management System         LRBP Proprietary State Special	\$40,000	\$40,000	A CONTRACTOR OF THE			\$502,400	\$502,400	Section of the sectio	Campaign Reporting Service/Database Rewrite	
HB 10 COSTS  CURRENT BIENNIUM COST  regeral  Proposed Cost LRBP Proprietary State Special Spec	\$75,000	\$75,000			\$350,000		\$350,000		Computerized Maintenance Management System	SD
HB 10 COSTS  CURRENT BIENNIUM COST  regeral  Prophic Safety Communications System Maintenance and Operations  CURRENT BIENNIUM COST  Proposed Cost LRBP Proprietary State Special Special \$3,000,000 \$3,000,000	\$514,000	\$806,900	· · · · · · · · · · · · · · · · · · ·			\$2,000,000	\$2,000,000		Statewide Data Protection	TSD
CURRENT BIENNIUM COST regeral Proposed Cost LRBP Proprietary State Special Special	\$0	\$0				\$3,000,000	\$3,000,000		Operations	TSD
CURRENT BIENNIUM COST regeral Proposed Cost LRBP Proprietary State Special Special								nd	Public Safety Communications System Maintenance ar	
CURRENT BIENNIUM COST	2019 BIEN	2017 BIEN	Special	State Special	Proprietary	LRBP	Proposed Cost			
	S	COST	Federal	OST	NT BIENNIUM C	CURRE			HB 10 COSTS	
	/MAINTENANCE	FUTURE OPERATING,								

			DOA/SITSD
		Upgrade System Software & Hardware Hosted Services: Trunking Hosted Services: Microwave Circuit & Co-location Leases	DOA/SITSD Description
	TOTALS	Motorola Motorola	RFI/RFPs in Place
	\$3,000,000	\$1,615,000 \$542,000 \$243,000 \$600,000	TOTAL LRIT REQUEST
	\$0		2017 Biennium TOTAL
	\$0	aginari vymo ih ekologica para ta para	General Fund Proprietary
	\$0		On-Going Costs Proprietary
	\$0		sts State Special
*	0 \$0		State Special Federal Special
	\$0		2019 Biennium TOTAL
	\$0		General Fund
	\$		Proprietary
	1\$ 0.		State Specia
*	\$0 \$0		State Special Federal Special

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PROJECT: Statewide Data Protection			2017		2017 Biennium TOTAL	OTAL			Or	On-Going Costs		
		TOTAL LRIT	Biennium					2019 Biennium				
DOA/SITSD Description	RFI/RFPs in Place	REQUEST	TOTAL	General Fund	Proprietary	State Special	Federal Special	TOTAL	General Fund	Proprietary	State Special Federal Special	pecial
Contracted Services		\$1,030,500	\$150,000		\$150,000			\$300,000		\$300,000		
Hardware	7	\$70,000	\$10,000		\$10,000			\$10,000	\$60,000	\$10,140		
Software		\$541,080	\$287,900	\$83,900	\$204,000			\$204,000	\$101,305	\$204,000		
Storage		\$358,420	\$359,000	\$359,000								
TOTALS	P	\$2,000,000	\$806,900	\$442,900	\$364,000	\$0	\$0	\$514,000	\$161,305	\$514,140	\$0	\$0
							*				*	

			DOA/GSD		PROJECT:
	TOTALS	Software On-going maintenance	Description		PROJECT: Computerized Maintenance Management System
			RFI/RFPs in Place		
	\$350,000	\$350,000	REQUEST	TOTAL LRIT	Current
	\$75,000	\$75,000	TOTAL		2017
8786	\$0		General Fund		
	\$75,000	\$75,000	General Fund Proprietary		On-Going Costs
	\$0		State Special		i <del>d</del>
*	\$1		Federal Special		
	\$75,000	\$75,000	TOTAL	2019 Biennium	
	\$0		General Fund		
	\$75,000	\$75,000	Proprietary		On-Going Costs
*	0 \$0	3	General Fund Proprietary State Special Federal Special		
	\$0		deral Special		

			Ş	PROJECT:
	TOTALS	Contracted Services On-going Operations & Maintenance:	Description	PROJECT: Campaign Reporting Service/Database Rewrite
			RFI/RFPs in Place	
	\$502,400	\$476,400 \$26,000	TOTAL LRIT REQUEST	Current
	\$40,000	000:00:5	Biennium TOTAL	2017
	\$40,000	\$40,000	General Fund	
	. \$0		General Fund Proprietary	On-Going Costs
	\$0		State Special Federal Special	)Sts
*	) \$(		Federal Special	
	\$40,00	orms	2019 Biennium TOTAL	
	\$40,000	<b>6</b> \$40,000	າ General Fund	
	00	00	d Proprietar	On-Going Costs
	\$0		у State Spe	K
*	\$0 \$0	(	General Fund Proprietary State Special Federal Special	

PROJECT:	Remediation Management System					On-Going Costs	₽.				On-Going Costs		
				2017 Biografian									
OE O	Description	RFI/RFPs in Place	TOTAL LRIT	Biennium TOTAL	General Fund Proprietan	Proprietary	State Special	Federal Special	2019 Biennium TOTAL	General Fund	Proprietary	State Special	Federal Special
	Contracted Services		\$1,200,000	9.0 678			\$178,141	\$44,535	\$236,238		- 1	\$188,990	\$188,990 \$47,247
	Hosting Services		\$10,000	1 5 M 2 0			\$13,413	\$3,353	\$17,787			\$14,230	\$3,557
	Hardware		\$18,000									,	
	Software		\$139,500	39,845			\$47,876	\$11,969	\$63,489			\$50,791	\$12,698
	Telecommunications		\$4,000										
	IV&V		\$90,000		accept to Co								
	Contingency		\$295,000				\$121,046	\$30,261	\$160,522			\$128,418	\$ \$32,104
	Training		\$38,000		and a second								
	Other		\$5,500	189-6K	44460-00000 2		\$39,627	\$9,907	- 555 S57 S50			\$42,040	\$10,510
	TOTALS		\$1,800,000	S11, 000 (S2)	\$0	\$0	\$400,103	\$100,025	\$530,585	\$0	\$0	\$424,469	\$106,116
								*	4				*

		***														LSD			PROJECT:
	SI DU Services	Software/Licenses	Contracted Services - Support	Operations and Maintenance	MCA Online/CD-ROM Upgrade	Smart Document Compare	Independent Verification and Validation	Training and Travel	Auto Engrossing/Enrolling	HB 2Automation	Editor Upgrade	Laws Database Code Update	XML Repository/MCA/Annos	Reqs./Project Design	Build and Implement	Description			Session Systems Replacement Project
 TOTALS	None	None	None		None	None	None	None	None	None	None	None	None	None					
																RFI/RFPs in Place			
\$6,146,000					\$137,500	\$337,500	\$235,000	\$86,000	\$337,500	\$162,500	\$312,500	\$306,250	\$3,837,500	\$393,750		REQUEST	TOTAL LRIT		
\$277,000	Solution .	\$42,000	\$230,000	45	in the state of th		la ad						1			TOTAL	Biennium	2017	
\$277,000	000,6¢	\$42,000	\$230,000													General Fund		N: 	
\$0																Proprietary			On-Going Costs
																State Special			sts
\$0																Federal Special			
\$0 \$1,106,000	910	\$16	0.1765				† 15									cial TOTAL	2019 Biennium		
		8 8	00													L General Fund	nium		
\$1,106,000	10,000	\$167,000	21,000																On-Going Costs
\$0																Proprietary Stat			Costs
ŞO																State Special Federal Special			
\$0							-									ral Special			

		SOS		PROJECT:
TOTALS	Contracted Services Software Maintenance	Description		PROJECT: Information Management System Phase 2
		RFI/RFPs in Place		
\$4,078,385	\$4,078,385	REQUEST	TOTAL LRIT	
\$300,000	50,000	TOTAL G	2017 Biennium	<u></u>  
\$0		General Fund Proprietary		
\$300,000	\$300,000	1		On-Going Costs
\$0		State Special		<b>5</b>
\$0	0000	Federal Special		
\$300,000	000 mg/s	TOTAL	2019 Biennium	
\$0		General Fund		
\$300,000	\$300,000	Proprietary		<b>On-Going Costs</b>
\$0		General Fund Proprietary State Special Federal Special		
\$0		deral Special		

								38990				
\$0	\$246,000	\$0	\$0	\$246,000	\$0	\$226,250	\$0	\$0	.\$226,250	\$2,000,000		TOTALS
	\$246,000			\$246,000		\$226,250			9226259	\$500,000 \$200,000 \$1,300,000		Contracted Services Hardware - user devices Software, Licenses and User Access Fees On-going Maintenance and Operation:
Federal Special	State Special	General Fund Proprietary State Special Federal Special	General Fund	2019 Biennium TOTAL	Federal Special	State Special	General Fund Proprietary	General Fund	Biennium TOTAL	TOTAL LRIT REQUEST	RFI/RFPs in Place	MDT Description
		On-Going Costs	o		· .	sts	On-Going Costs		2017			PROJECT: MDT - Maintenance Management System